

[illegible]

| GENERAL GOVERNMENT EXPENDITURES | | | | | | | |
|---------------------------------|--|-------------------|------------------|--------------------|--------------------|------------|---------|
| ACCT CODE | COST CENTER | FY 2008 ACTUAL | FY2009 APPROP | FY 2009 REVISED | FY 2010 ADOPTED | \$CHANGE | %CHANGE |
| | | | | | | | |
| | ADMINISTRATION | | | | | | |
| 11100 | Board of Supervisors | 58,185 | 59,019 | 59,019 | 56,319 | -2,700 | -4.57% |
| 12110 | County Administrator | 190,496 | 246,256 | 246,256 | 217,681 | -28,575 | -11.60% |
| 12210 | Legal Services | 59,899 | 63,476 | 63,476 | 58,476 | -5,000 | -7.88% |
| 12240 | Auditor | 38,206 | 35,000 | 35,000 | 51,350 | 16,350 | 46.71% |
| 12310 | Commissioner of Revenue | 177,481 | 200,044 | 200,044 | 194,137 | -5,907 | -2.95% |
| 12311 | Land Use Program | 1,674 | 2,420 | 2,420 | 1,820 | -600 | -24.79% |
| 12312 | Personal Property | 5,520 | 5,870 | 5,870 | 4,675 | -1,195 | -20.36% |
| 12320 | Assessor | 19,458 | 9,250 | 9,250 | 7,650 | -1,600 | -17.30% |
| 12330 | Board of Equalization | 13,144 | 0 | 0 | 0 | 0 | 0.00% |
| 12410 | Treasurer | 248,827 | 262,309 | 262,309 | 231,548 | -30,761 | -11.73% |
| 12420 | Finance Department | 124,267 | 163,555 | 163,555 | 178,853 | 15,298 | 9.35% |
| 12510 | Data Processing | 24,605 | 35,000 | 35,000 | 22,000 | -13,000 | -37.14% |
| | TOTAL | 961,763 | 1,082,199 | 1,082,199 | 1,024,509 | -57,690 | -5.33% |
| | | | | | | | |
| | BOARD OF ELECTIONS | | | | | | |
| 13100 | Electoral Board | 30,076 | 51,400 | 57,652 | 46,000 | -5,400 | -10.51% |
| 13200 | Registrar | 78,146 | 90,256 | 90,256 | 82,380 | -7,876 | -8.73% |
| | TOTAL | 108,222 | 141,656 | 147,908 | 128,380 | -13,276 | -9.37% |
| | | | | | | | |
| | JUDICIAL | | | | | | |
| 21100 | Circuit Court | 16,303 | 29,300 | 29,300 | 26,000 | -3,300 | -11.26% |
| 21201 | Madison Combined Court | 6,000 | 11,700 | 11,700 | 8,975 | -2,725 | -23.29% |
| 21300 | Magistrates | 471 | 1,175 | 1,175 | 600 | -575 | -48.94% |
| 21700 | Clerk of Circuit Court | 286,557 | 332,101 | 332,101 | 299,948 | -32,153 | -9.68% |
| 21800 | Sheriff - Court Security | 0 | 73,894 | 142,495 | 137,348 | 63,454 | 85.87% |
| 21900 | Victim/Witness Program | 22,166 | 23,413 | 23,413 | 22,742 | -671 | -2.87% |
| 21910 | Commissioner of Accounts | 720 | 920 | 920 | 920 | 0 | 0.00% |
| 22100 | Commonwealth Attorney | 267,866 | 270,858 | 270,858 | 276,428 | 5,570 | 2.06% |
| | | | | | | | |
| | JUDICIAL CONT'D | | | | | | |
| 22300 | Rappahannock Legal Services | 2,396 | 2,576 | 2,576 | 2,576 | 0 | 0.00% |
| | TOTAL | 602,479 | 745,937 | 814,538 | 775,537 | 29,600 | 3.97% |
| | | | | | | | |
| | PUBLIC SAFETY | | | | | | |
| 31200 | Sheriff | 1,787,170 | 1,876,115 | 1,827,129 | 1,670,371 | -205,744 | -10.97% |
| 31400 | Emergency Mgmt. Planning and Operations | 41,342 | 63,679 | 63,679 | 61,917 | -1,762 | -2.77% |
| 31401 | Emergency Operations Center | 443,776 | 531,093 | 531,093 | 519,871 | -11,222 | -2.11% |
| 32200 | Madison Volunteer Fire Department | 114,450 | 117,000 | 117,000 | 110,512 | -6,488 | -5.55% |
| 32300 | Madison Volunteer Rescue Squad | 117,099 | 109,000 | 109,000 | 102,950 | -6,050 | -5.55% |
| 32400 | EMS Council | 7,959 | 8,198 | 8,198 | 7,743 | -455 | -5.55% |
| 32500 | Rapidan Volunteer Fire Department | 6,500 | 6,500 | 6,500 | 6,139 | -361 | -5.55% |
| 32501 | Reva Volunteer Fire Department | 6,500 | 6,500 | 6,500 | 6,139 | -361 | -5.55% |
| 32600 | Emergency Medical Services (EMS) | 842,779 | 959,210 | 959,210 | 894,354 | -64,856 | -6.76% |
| 33300 | Juvenile Probation | 14,182 | 23,363 | 29,955 | 22,363 | -1,000 | -4.28% |
| 33400 | Confinement of Prisoners | 430 | 3,000 | 3,000 | 2,550 | -450 | -15.00% |
| 33401 | Central Virginia Regional Jail | 2,395 | 113,664 | 113,664 | 201,292 | 87,628 | 77.09% |
| 33402 | Juvenile Detention | 161,431 | 105,299 | 105,299 | 74,915 | -30,384 | -28.85% |
| 33403 | OAR/Jefferson Area Community Corrections | 4,581 | 4,718 | 6,244 | 6,244 | 1,526 | 32.34% |
| 34100 | Building Official | 218,295 | 258,349 | 258,349 | 236,289 | -22,060 | -8.54% |
| 34270 | Virginia Building Permit Fee | 2,007 | 3,000 | 3,000 | 3,000 | 0 | 0.00% |
| 35100 | Animal Control | 99,766 | 0 | 0 | 0 | 0 | 0.00% |
| 35102 | Animal Shelter | 180,817 | 0 | 0 | 0 | 0 | 0.00% |
| 35103 | Animal Control and Facility | 0 | 332,446 | 332,536 | 242,649 | -89,797 | -27.01% |
| 35300 | Medical Examiner | 240 | 1,000 | 1,000 | 600 | -400 | -40.00% |
| 35600 | Services To Abused Families | 3,400 | 3,400 | 3,400 | 3,211 | -189 | -5.55% |
| | TOTAL | 4,055,120 | 4,525,534 | 4,484,756 | 4,173,109 | -352,425 | -7.79% |
| | | | | | | | |
| | PUBLIC WORKS | | | | | | |
| 41200 | Road Construction - Revenue Sharing | 133,593 | 0 | 60,465 | 0 | 0 | 0.00% |
| 42400 | Transfer Station | 786,563 | 900,092 | 900,092 | 904,658 | 4,566 | 0.51% |
| 43200 | Facilities & Maintenance | 583,652 | 708,056 | 708,056 | 682,277 | -25,779 | -3.64% |
| | TOTAL | 1,503,808 | 1,608,148 | 1,668,613 | 1,586,935 | -21,213 | -1.32% |
| | | | | | | | |
| | HEALTH AND WELFARE | | | | | | |
| 51100 | Madison Health Department | 155,842 | 168,162 | 168,162 | 166,678 | -1,484 | -0.88% |
| 51400 | Hospice of the Rapidan | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0.00% |
| 51500 | Madison Free Clinic | 1,000 | 1,500 | 1,500 | 1,500 | 0 | 0.00% |
| 51600 | Rapphannock-Rapidan Medical Reserve Corp | 0 | 500 | 500 | 500 | 0 | 0.00% |
| 52200 | Community Services Board | 66,588 | 69,417 | 69,417 | 74,023 | 4,606 | 6.64% |
| | TOTAL | 225,430 | 241,579 | 241,579 | 244,701 | 3,122 | 1.29% |
| | | | | | | | |
| | EDUCATION | | | | | | |
| 66100 | Germanna Community College | 1,724 | 1,708 | 1,708 | 1,660 | -48 | -2.81% |
| | TOTAL | 1,724 | 1,708 | 1,708 | 1,660 | -48 | -2.81% |
| | | | | | | | |
| | PARKS & RECREATION/CULTURAL | | | | | | |
| 71100 | Parks & Recreation / Administration & Maint. | 182,547 | 120,210 | 273,085 | 84,270 | -35,940 | -29.90% |
| 72600 | Cultural Enrichment - WVPT | 1,200 | 1,200 | 1,200 | 1,200 | 0 | 0.00% |
| 73100 | Madison Library | 94,419 | 95,228 | 95,228 | 95,228 | 0 | 0.00% |
| | TOTAL | 278,166 | 216,638 | 369,513 | 180,698 | -35,940 | -16.59% |
| | | | | | | | |
| | COMMUNITY DEVELOPMENT | | | | | | |
| 81100 | Planning Commission | 11,679 | 16,145 | 16,145 | 14,445 | -1,700 | -10.53% |
| 81101 | Zoning and Planning | 120,207 | 167,463 | 167,463 | 155,696 | -11,767 | -7.03% |
| 81200 | Madison Main Street Project | 345,859 | 370,000 | 370,000 | 390,000 | 20,000 | 5.41% |
| 81300 | Rapidan Better Housing Corp | 7,000 | 7,000 | 7,000 | 7,000 | 0 | 0.00% |
| | | | | | | | |
| | COMMUNITY DEVELOPMENT CONT'D | | | | | | |
| 81301 | Aging Together | 8,010 | 9,250 | 9,250 | 9,250 | 0 | 0.00% |
| 81400 | Board of Zoning Appeals | 3,100 | 5,080 | 5,080 | 5,080 | 0 | 0.00% |
| 81401 | Board of Building Codes Appeals | 0 | 700 | 700 | 700 | 0 | 0.00% |
| 81501 | Chamber of Commerce | 55,706 | 56,691 | 56,691 | 56,691 | 0 | 0.00% |
| 81600 | Rapp-Rapidan Regional Commission | 9,320 | 10,755 | 10,755 | 10,755 | 0 | 0.00% |
| 81700 | Planning - Updating Tax Maps | 11,921 | 20,000 | 20,000 | 19,860 | -140 | -0.70% |
| 81800 | Piedmont Workforce Network | 500 | 500 | 500 | 500 | 0 | 0.00% |
| 81900 | Skyline CAP | 27,980 | 27,980 | 27,980 | 27,980 | 0 | 0.00% |
| 81901 | Madison Habitat for Humanity | 500 | 500 | 500 | 500 | 0 | 0.00% |
| 82200 | Water Quality Management Program | 1,568 | 0 | 0 | 0 | 0 | 0.00% |
| 82400 | Culpeper Soil & Water Conservation District | 25,925 | 31,735 | 31,735 | 24,132 | -7,603 | -23.96% |
| 82500 | Forestry Service | 3,828 | 10,000 | 10,000 | 7,000 | -3,000 | -30.00% |
| 82601 | Recycling Program | 13,618 | 0 | 0 | 0 | 0 | 0.00% |
| 83400 | Northern Virginia 4-H Center | 500 | 500 | 500 | 500 | 0 | 0.00% |
| 83500 | Extension & Continued Education | 84,213 | 85,731 | 86,904 | 85,780 | 49 | 0.06% |
| | TOTAL | 731,435 | 820,030 | 821,203 | 815,869 | -4,161 | -0.51% |
| | | | | | | | |
| | NON-DEPARTMENTAL | | | | | | |
| 91100 | Contingency Reserve | 0 | 1,034,246 | 1,034,246 | 1,160,013 | 125,767 | 12.16% |
| 92100 | Revenue Refunds | 2,969 | 104,250 | 110,006 | 101,975 | -2,275 | -2.18% |
| 94100 | Capital Expenditures | 2,487,444 | 0 | 0 | 0 | 0 | 0.00% |
| 95100 | Debt Service | 351,772 | 0 | 0 | 0 | 0 | 0.00% |
| 95102 | Debt Service - CIP | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 100.00% |
| | TOTAL | 2,842,185 | 1,138,496 | 1,144,252 | 2,261,988 | 1,123,492 | 98.68% |
| | Total General Government Operations | 11,310,333 | 10,521,925 | 10,776,269 | 11,193,386 | 671,461 | 6.38% |
| | | | | | | | |
| | TRANSFER | | | | | | |
| 96100 | Transfers - Schools | 7,542,120 | 8,225,940 | 8,225,940 | 8,225,940 | 0 | 0.00% |
| 96100 | Transfers - VPA | 313,433 | 370,835 | 370,835 | 370,835 | 0 | 0.00% |
| 96100 | Transfers - CSA | 415,973 | 460,034 | 460,034 | 460,034 | 0 | 0.00% |
| 96100 | Transfers - Special Welfare | 35 | 0 | 0 | 0 | 0 | 0.00% |
| 96100 | Transfers - CIP | 0 | 5,410,000 | 5,410,000 | 2,730,000 | -2,680,000 | -49.54% |
| | TOTAL | 8,271,560 | 14,466,809 | 14,466,809 | 11,786,809 | -2,680,000 | -18.53% |
| | | | | | | | |
| | TOTAL GENERAL FUND EXPENDITURES | 19,581,893 | 24,988,734 | 25,243,078 | 22,980,195 | -2,008,539 | -8.04% |
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| | | | | | | | |

SCHOOL DIVISION EXPENDITURES

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SOCIAL SERVICES AND CSA EXPENDITURES

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